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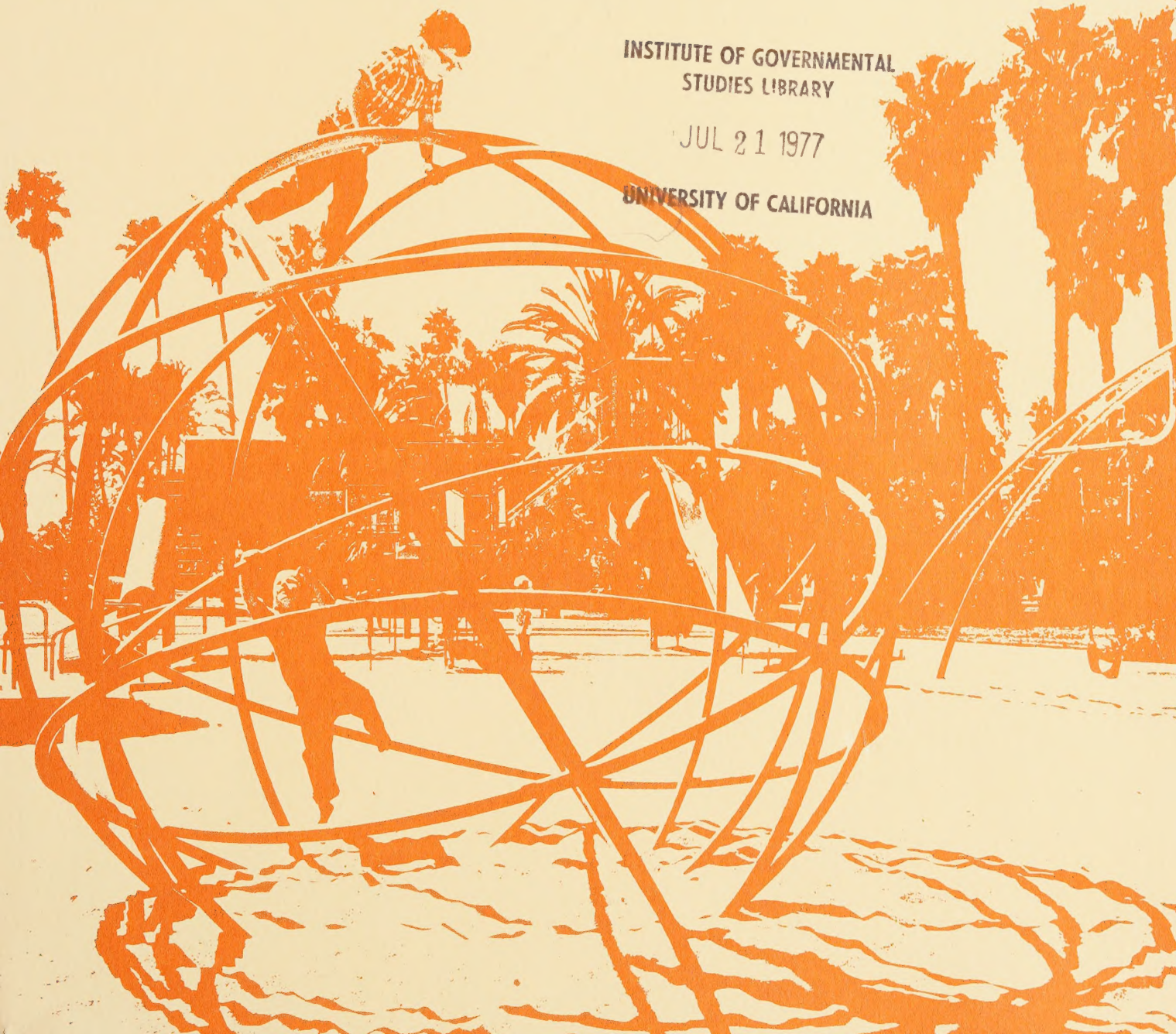
City of Huntington Beach
**RECREATION & PARKS
COMMISSION**
Annual Report 1975-76

Recre. Mun. Parks Huntington Beach

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STATEMENT OF OBJECTIVES

The Recreation, Parks and Human Services Department is tasked to provide high quality services to the City of Huntington Beach. These services include recreational programming, special recreational activities, park development, park maintenance, and human service responsibilities.

HISTORICAL DEVELOPMENT

The Recreation, Parks and Human Services Department of the City of Huntington Beach constantly strives to provide quality services to the citizens of the community. In this section of the Annual Report we will focus on the process by which we determine necessary services to achieve our goals.

A. DETERMINATION OF NECESSARY SERVICES

The first step in developing any program rests in the determination of the needs of a community. As long as Huntington Beach remained a small oceanside community of less than 10,000 people, the public's opinion was gathered through neighborhood discussions which tended to formulate public opinion. Although this system was ideally suited for a small community, it became outmoded during the rapid population growth of the 1960's.

Since the City of Huntington Beach was the fastest growing city in the United States during the 1960's, it was recognized that the constantly changing population characteristics needed frequent analysis. The Citizen's Advisory Committee on Parks and Recreation, Cultural Development and Libraries assumed a substantial part of this responsibility and presented their recommendations to the City Council in 1963. Some of their important recommendations which were later realized included the establishment of a Recreation and Parks Commission and the establishment of the position of Director of Recreation and Parks. In 1965, the Urban Land Institute completed their analysis

of future needs of the citizenry. Their report concluded that the City should maximize the development of the "neighborhood park" concept and that the City should develop at least three more regional centers in addition to the 17th and Orange center. These suggestions were integrated into the 1966 update of the master plan.

In 1968, the City attempted to institute a bond issue which would be directed toward the development of 32 neighborhood parks, six community parks and one central-regional type park. Although unsuccessful in securing passage in 1968, the City was able to secure a 75% positive response in 1969. The bond issue was then approved and the Department, under guidance from the Recreation and Parks Commission began to establish the planned park development.

All plans established prior to 1972 were consolidated in that year through the efforts of the Huntington Beach Citizen's Committee for Goals and Objectives. This committee developed "A Policy Plan for Huntington Beach" which essentially reiterated and upheld the importance of the Recreation and Parks Policy which had developed over the last ten to fourteen years.

The initial Master Plan of Parks established in 1958 and updated in 1969 stipulates the development of one central park, 6 community parks and 61 neighborhood parks. A complimentary document to the Master Plan is the 6-Year Capital Improvement Plan which records the priority in which parks will be acquired and/or developed. This plan is reviewed each year by the Park Priority Committee of the Recreation and Parks Commission and is updated to reflect changing conditions. As the following table indicates, the Department has made steady progress towards its stated goals.

TABLE I

DEVELOPMENT OF MASTER PLAN (PARKS)

1965 -	12 park sites (owned or under lease)	62 acres
	6 park sites totally or partially developed	
1968 -	19 park sites (owned or under lease)	106 acres
	10 park sites totally or partially developed	
1970 -	47 park sites (owned or under lease)	474 acres
	28 park sites totally or partially developed	
1976 -	51 park sites (owned or under lease)	534 acres
	40 sites developed (includes Central Park and two community parks)	

Included as part of the Master Plan of Parks is the development of six community parks. These parks are integral components in the City's recreational program offerings. Our two current community parks, Murdy and Edison, include among their facilities a recreation center (approximately 11,000 sq. ft.); tennis, basketball, and handball courts, volleyball, shuffleboard, and softball fields.

The recreational program is also tied into a playground program in which it is planned that all schools in the City would eventually have an after-school and summer playground program. There are presently forty-two schools potentially available for playground programs. During FY-1975, we were able to serve 36 playgrounds although we later were required, by budgetary limitations, to reduce the program.

B. COOPERATION WITH OTHER AGENCIES

The Department has faced a continual problem of interfacing with other State, County and City agencies to provide adequate recreational programs on the nine miles of public beach adjacent to the City of Huntington Beach. This responsibility requires that recreational programs developed by this Department do not infringe on the established program developed by other departments, but rather compliment those programs to provide additional recreational opportunities.

The Recreation, Parks and Human Services Department has developed a series of projects or relationships which can be described as "uniquely tailored to satisfy long-range recreational needs of our community".

Huntington Central Park is the proud example of our citizens' desire to retain the natural environment and minimize the damaging aspects of urban sprawl. The Park is an on-going project with Phase I and II finished and Phase III yet to be completed. Offering 250 acres of natural environment including an 18 acre Nature Center, 30 acres of lakes for fishing and boating, concession stands, an Adventure Playground, camping, bicycle and jogging paths, and the Central Library; this Central Park epitomizes the concept that our city's parks are designed to be enjoyed by all our citizens.

The Department is especially proud of its relationship with the four elementary school districts, the high school district and the junior college district. We have joint use and/or joint powers development agreements with all the districts. This cooperation is fundamental to our recreation program since all after-school and summer playground programs are held on elementary school grounds. We have aquatic and athletic programs at the high schools and junior colleges. Our leagues such as volleyball and basketball are held in high school gymnasiums. Of thirty-eight of our park sites, thirteen are on school property. Cooperation between the school districts and the City is extensive and is an extremely important element in the Department's attempt to serve the citizenry with recreational programs.

C. PROBLEM AREAS AND SOLUTIONS

During the past year, the Department continued to face problems associated with Park Maintenance. The citizens currently enjoy use

of 397.3 acres of land which is maintained by the Parks Department. This acreage includes Huntington Central Park, Murdy and Edison Community Parks, 40 neighborhood parks, the Civic Center and various sections of beach and median maintenance. Currently, we are operating at a ratio of one employee per 9.02 acres of park land which is above the state-wide average of one employee per 7.55 acres. Similarly, our operating cost per acre is extremely low at \$356 while the state-wide average is \$1,355. We are able to maintain our current level of service by utilizing modern equipment which is constantly scrutinized for repairable defects, roving park maintenance labor teams and allowing the employees to take part in a participatory management system where their suggestions are acted upon.

The challenge to deal with social problems has also been placed upon the Department. Although the Department was not allowed to expand the permanent city staff levels, the responsibility to maintain the Community Service Center, the Seniors' Programs, the Oak View Program and the constant liaison with County and federal officials remained. During the year, the Department obtained a Revenue Sharing Grant in the amount of \$66,500 as well as Housing and Community Development allocations for the Seniors' Recreation Center, Oak View Center and a handicapped pool to be constructed at the Ocean View High School. The City Council has mandated the Recreation, Parks and Human Services Department to be the prime executor in coordinating a Social Service Plan for future service delivery to the citizenry as either a provider, broker, facilitator, or coordinator. Significant accomplishments in this area included:

1. Establishment of the Seniors' Outreach Program utilizing Revenue Sharing Funds which served approximately 1,250 senior citizens as of June 30th in the areas of nutrition, transportation, information and referral, contact and visitation and the "Bright Outlook" newspaper.
2. Development of plans and implementation of the bid process in the procurement of a new 3,000 square foot facility at the Oak View area.
3. Development of plans for the \$96,000 improvement planned for the Seniors' Recreation Center which includes additional shuffleboard courts, a putting green and a number of community garden plots.

The greatest problem facing the Department during the last year revolved around the financial difficulties faced by the City Administrator. In February, the Department's budget was reduced by \$22,209 eliminating a number of recreational programs including Easter Week playgrounds, Aquatics, Powder Puff Volleyball and the practice track meet. Additionally, we reduced our capital outlay in the park maintenance by approximately \$13,000, which will have a long range effect on the appearance of the City's park land. In preparing the 1976-77 budget for the Department, we were required to budget at the 20¢ assessed valuation limit for Recreation and Parks plus the revenue generated by the Department fees as our budgetary ceiling. This led to the adoption of a budget which required that certain programs be

eliminated, specifically the After School Playground Program, and the Bicycle Grand Prix. However, with judicious effort on the part of Department staff, all other programs were maintained although some programs were reduced somewhat in scope. Hopefully, as the economy continues to recover, there will be sufficient funds available to reinstate each of these programs.

ACTION ITEMS

The Recreation, Parks and Human Services Department does not accomplish these tasks without direction from the City Council and recommendations from the Recreation and Parks Commission. While the City Council is the final review authority, the Recreation and Parks Commission has a responsibility to advise and assist the Department in those areas concerning the recreation and park needs of the City.

The Recreation and Parks Commission, under the direction of Chairman Lee Mossteller, dealt with both special community problems and routine procedural matters at their monthly meetings. They were also extremely involved in a number of difficult Commission decisions including future development for Huntington Central Park, the Old Town section, the outside renovation of the Seniors' Recreation Center, the remodeling plans for Golden West College athletic fields, the Recreation, Parks and Human Services budget, the setting of park development priorities, and in evaluating the needs of many "special interest groups" for recreational facilities.

A. CITIZEN PARTICIPATION BEFORE THE COMMISSION

During the past year, there were numerous occasions when citizens of Huntington Beach felt that it was vital that they appear before the Commission in order to present their opinions concerning items under consideration. Specifically, the citizens discussed the development of park sites in the Seacliff area, the Aquatics Program, Clubhouse Fees and Charges, and the Old Town park site.

SEACLIFF PARK SITE:

At the December meeting, Mr. Dale Dickey, a spokesman for the Seacliff Homeowners Association, distributed a written presentation and introduced Mrs. Judy Wright who gave an oral presentation. The Homeowners' Association felt that their development had generated significant park fees and it would be appropriate for the City to develop a park facility right away within the borders of the tract

rather than across Golden West Street in the future. The Commission was faced with a presented problem which encompassed the park priority listing, traffic flow along a main arterial highway, and a departure from the neighborhood park concept in terms of small mini-parks rather than a single sizeable park which served a particular area. As a preliminary step, the developers of the Seacliff area were notified of the consideration the Recreation and Parks Commission was giving to possible development of a park site. The Director was asked to contact the Planning Department and inform them that there may be a requested amendment of the Master Plan of Parks, Open Space, Schools and Recreation.

The subject was discussed further at the February meeting. The recommendation of the City Council against the establishment of a mini-park category in the park system was presented to the Commission. Mr. Dickey was commended by the Commission for his excellent presentation, however, the possibility of establishing a mini-park was discouraged by the action of the City Council. The Commission did make a series of recommendations which were intended to assist in resolving the problem. These included:

1. A request to encourage the Huntington Beach Company to maintain the southerly $\frac{1}{2}$ acre site containing pipe lines as an open space greenbelt.
2. A request that the Department pursue the lease/development of a neighborhood park site on the north-west corner of Clay and Golden West which will serve neighborhood needs for several years.
3. A request that the proposed residential lot site for a mini-park at Evening Hill and Manor Point not be accepted by the City, for numerous reasons.

This discussion was terminated for the year after the presentation by the Director on April 14th of the results of the survey conducted among members of the Seacliff Homeowners Association. Specifically these surveys dealt with the establishment of temporary park sites at Golden West and Clay and at Golden West and Palm. Of those participants who responded, approximately 70% were in favor of the establishment of a temporary facility. The Commission agreed that the original suggestion of a temporary park site at Clay and Golden West appeared to be the best possible solution.

HUNTINGTON BEACH AQUATICS CLUB:

The Commission was addressed at the April meeting by Mr. Mike Brick of the Huntington Beach Aquatics Club who in turn presented Mr. Claude Arne, a ten-year city resident with four boys involved in competitive swimming. After citing statistics concerning utilization of various aquatic facilities throughout the City, Mr. Arne cited the need for water time on a year round basis in a 50 meter pool for potential top swimmers. His presentation indicated that the only facility available, Golden West College, already has a maximum capacity in terms of scheduling. The Commission was requested to support either additional pool time at Golden West College for

the Huntington Beach Aquatic Club or the construction of a new fifty meter pool at the Ocean View High School site, which would benefit competitive swimmers as well as the handicapped population. The Commission agreed that such a facility is needed in the community, however, the funding for such a project was not currently available.

Mr. Ken Fleegeer, the Vice President and General Manager of the Huntington Beach Synchronized Swim Team, addressed the Commission after Mr. Arne. He indicated that his team has become proficient at the national level, citing a recent 17th place finish in national competition which makes them potential candidates for the 1980 Olympics. However, if these girls are to develop into international level competitors, they will need to have a practice facility with a 50 meter pool rather than occasional use of the Golden West College pool.

Mr. Fleegeer was followed by Mr. Mike Brick who summarized the previous positions stated by the opening speakers. Specifically, he mentioned the 8-year association between the Huntington Beach Aquatic Club and the City; the fact that the Club does not have a senior team because it does not have twelve month access to an adequately sized pool; the Long Beach Swim Club is not in the Orange Coast section of the Swim Conference or the A.A.U.; and in conclusion, they do not want the Long Beach Swim Club out of the City, they simply want equal time.

The Commission was then addressed by Doctor Richard Jochums, the 15 year veteran swim coach at Cal State University, Long Beach, who started a senior level swim club at the request of Huntington Beach residents. In addressing the Commission, Dr. Jochums pointed out that since his program began last April, he has increased the number of swimmers from 20 to 29 and expects to increase that number further when the tenure of the club is assured by the City. Dr. Jochums also questioned the need for senior swimmers to train in a 50 meter pool since Rick Dimont, one time Olympic gold medalist and member of the U.S.C. swim team has not had the opportunity for long course training. He went on to state that it is the program not the size of the pool which makes for a successful competitor. His view of the H.B.A.C. is as an alternative program for young people, who would eventually move into senior competition with an established swim team.

Mr. Fred Owens, the Athletic Director at Golden West College, then addressed the Commission. He described the facility as not being "strictly" a Huntington Beach pool, rather it is a district-wide pool that no Huntington Beach team has special rights to. He described the priority of use as, first G.W.C. activities, secondly, Huntington Beach recreational activities, and thirdly, for private group usage. Mr. Owens indicated that G.W.C. prefers to give their water time to a senior swim club with a top flight coach. As for the question of pool time, the G.W.C. students must be allowed recreational swimming time which leaves barely enough time for one full-fledged competitive swim program. Mr. Owens categorizes the H.B.A.C. as supplying the needs of young swimmers while the Long Beach Swim Club satisfies the needs of the rest of the community for

for senior competition swimming instruction.

Commission discussion followed where an attitude was expressed that people who top out in feeder programs deserve to be able to move on for their benefit. A second opinion was expressed that the City is missing an opportunity to resolve the problem by providing a facility at the Ocean View High School. Staff indicated that they had determined that there was in fact limited pool time available at the G.W.C. facility. The direction of the Commission was to refer this problem to the Special Interest Committee and staff meeting at the Golden West College Student Activities Office. The recommendations regarding contracts and pool times from that meeting will be communicated to the various aquatic clubs by staff.

At the meeting of the Commission held on Wednesday, May 12, 1976, the Special Interest Committee recommended the following action: "... the Special Interest Committee recommended to staff that they renew the contract with the Long Beach Swim Club and Dr. Richard Jochums for the use of G.W.C. swimming pool for certain selected hours to terminate on October 1, 1977".

Mr. Claude Arne then addressed the Commission, suggesting an alternative solution which consisted of a 50 meter by 25 yard pool at Ocean View High School. Mr. Arne asked that the Commission go on record in support of such a pool at the Ocean View High School by endorsing the resolution he had drawn up. The Commissioners immediately responded by stating their agreement as to the need for a 50 meter by 25 yard pool and indicating that Mr. Arne has no need to convince the Commission of that necessity.

Mr. Mike Brick then addressed the Commission. He suggested public subscriptions to finance that portion of the pool which was not to be paid for by either the City or the School District. Mr. Brick suggested that an agreement be established to subscribe publicly for the pool. Staff suggested that the Huntington Beach Union High School District be involved as a party to such an agreement since the pool would be on school land. A meeting was arranged between the respective staffs of the Department and the H.B. Union High School District to discuss the possibility of such a public subscription.

At the meeting of June 2, staff reported that Mr. Claude Arne had been elected Chairman of the "Citizens' Committee for the Construction of a Community Swimming Pool". This committee will be concentrating on raising funds for a 50 meter by 25 yard pool to be built at the Ocean View High School. As a possible source of funds, they are suggesting the Park Acquisition and Development Fund. The Commissioners immediately indicated that such utilization would most likely be against the best interests of the community, especially those neighborhoods where there has been a prolonged wait for a neighborhood park. Staff suggested the possibility of a phasing program whereby the pool would be shaped in an "L" with the 25 yard section built now and the 50 meter section to be added at a later date. Staff also reiterated the concept that the committee had developed to utilize public subscriptions, petitions and a comprehensive letter writing campaign.

CLUBHOUSE FEES:

At the meeting of May 12, 1976, the Commission was addressed by Mrs. Terry Donager, the leader of Girl Scout Troop #299, concerning the Resolution of the City Council which established a revision of the fee schedule for the use of recreational buildings. Specifically, she requested that the \$10/hr. fee for Harbour View Clubhouse be waived for the use of scout troops that cannot afford the fee. Staff indicated that the increase in fees was made at the request of the City Administrator in order to more equally offset expenses caused by the operations and maintenance of those facilities. This request was made at the beginning of the budget meetings as the financial picture was bleak and more income was needed.

Staff further suggested that if the Commission feels that we should revert to our original policy of no charge to local, civic and non-profit groups, we could ask the City Council to amend the resolution. Staff also recommended that perhaps the school district would assume the responsibility for the clubhouse during the day. This suggestion was referred back to staff who indicated that they would meet with Dr. James Turner, Principal of Harbour View School to determine an acceptable solution.

It was also noted that youth groups will continue to have free use of the clubhouse until the end of the school year. However, the City Council was still undergoing public hearings on the budget and it might well be appropriate for the youth groups to be represented, express their feelings to the Council, and request that the new policy be rescinded. It was further pointed out that the increase in rental fees would bring approximately \$15,000 in added revenues, but only if the current "fee use" groups continue to use the clubhouse at their current rate.

At the June 2 meeting, the Commission requested an updated report concerning the issue of clubhouse fees. Staff indicated that the two girl scout troops that were concerned are school sponsored. It was reported that the school custodian will open and close for them as they meet after school. The problem has not been solved for those meeting in the evening as the school custodian is off at 6:00 p.m. The principal of Harbour View School was not aware of all the vandalism that had been occurring primarily at the dances which are no longer school-sponsored because of the lack of supervision the parents were providing.

OAK VIEW:

At the October meeting, the Commission was made aware of staff dissatisfaction at the Oak View Center in the form of a grievance which had been filed and distributed. Staff took this opportunity to explain the allegations and indicate that answers had been furnished to the Personnel Department which would assist them in handling the grievance. The Commission took this opportunity to ask staff if there were additional problems in this area? Staff acknowledged that there had been meetings among City staff members from other departments concerning these problems. Possible solutions include increasing the staff level from one to four, increased effort to gain volunteer staff, additional support from the Department and a concentrated effort

to obtain a new facility to service the needs of that particular area. It was noted that the new facility would incur long range maintenance problems which would need to be addressed by the department.

The Commission also expressed interest concerning the revitalization of the neighborhood advisory committee with specific interest being placed on close coordination with the Department in order to establish a higher level of understanding. Staff indicated that the advisory committee has been active and is composed of people that are interested in improving the neighborhood, such as Mr. George Williams, Principal of the Oak View School, Mrs. Fran Andrade, School Psychologist at Oak View, an officer from the Police Department and other interested citizens. The intent of the advisory committee is to bring in additional services such as legal aid, counseling, and family enrichment activities to the Oak View area.

At the November meeting, staff representatives of the Planning Department presented a preliminary plan for the new Oak View facility. The project would be a 3,000 square foot trailer unit structure to be located on the existing Oak View Elementary School property. The proposed structure is intended to be used as a community service center providing a wide range of recreational and social-human services for both youth and adult needs. The proposal includes provisions to partially furnish the facility and landscape the grounds. The Commission was requested to approve the proposal as presented so that they can be forwarded to the City Council for final approval.

The Commission requested additional information concerning this project. Specifically, they were interested in the question of ownership upon the completion of construction. Staff answered that the building, although placed on school grounds, would be owned and maintained by the City. Secondly, the Commission asked for information concerning the future utilization of the trailer currently located at the Oak View facility. Staff responded that there were locations in Huntington Beach where such a facility could be utilized, however, there were a number of questions which should be answered first. These questions refer to staff levels, maintenance, and the prolonged expense of trailer rental. Upon resolution of these questions, the future utilization of the trailer would be determined. The Commission then voted to accept the proposal that \$50,000 of Housing and Community Development Funds as submitted by the City Planning Department staff be endorsed and passed to the City Council.

At the December meeting, the Planning Department staff suggested that preparation of the specifications for the Oak View Trailer either be contracted or assigned to the Public Works Department. At the recommendation of the Public Works Director, the specifications are to be prepared by a senior draftsman on an in-house basis. The trailer complex to be constructed will contain 3,000 square feet and will be transported to Oak View in three sections to be assembled on site. The utilities and sewer connections are already in and minor modifications will be done by city crews.

B. PARK ACQUISITION AND DEVELOPMENT

SEABRIDGE PARK:

Staff reported at the July meeting that both the Planning Department and the Planning Commission had accepted the Recreation and Parks Commission recommendation that Seabridge Park be expanded from the present 3.5 acres to 5 acres. The Commission took this opportunity to recommend to the Planning Director that the eight lots which front on the Seabridge Park be set aside as a 1.5 acre addition to the park as recommended by the Planning Commission on May 22, 1975.

At the meeting of June 2, it was brought to the attention of the Commission that the S & S Construction Company had tendered an oral agreement to develop the Edison Easement and the 4 acre park site adjacent to their development at Magnolia and Yorktown at their own expense providing the Department would not require additional land at Seabridge Park. It was pointed out that such an action would add approximately \$40,000 per year in on-going maintenance cost for a park which is within one mile of Edison Community Center. The Commission recommended purchase of the four most southerly lots in the tract at our median price per gross acre of \$42,700 plus a proportionate cost of drainage, streets, curb, gutter, water and electrical utility lines. This action if followed will allow the park to be expanded as discussed at the July meeting without incurring the additional maintenance cost of \$40,000 at Yorktown Park.

YORKTOWN PARK:

Also at the July meeting, staff displayed the tentative tract map of the former Yorktown High School site indicating the 1.7 acres of park property recently acquired adjacent to the 14 acres of Edison easement land. Staff indicated their recommendation that in addition to the 2 acre park site set aside, that three more lots be retained adjacent to Magnolia and that provisions be made for easier access at specified points along the easement. The Commission agreed that such changes were necessary and supported the recommendation of staff.

At the September meeting, the Commission approved the recommendation of the Sub-Division Committee which endorsed the substitution of two 20' wide landscaped meandering walkway entrances to the Yorktown-Edison easement park from the proposed "S" Street paralleling the easement instead of the previously suggested dead-end "K" Street or relocation of "A" Street to easement property. A second recommendation also endorsed included expanding the park site by moving lot #50 easterly by at least twenty feet.

BARTLETT PARK:

At the July meeting, the tentative tract map for Tract #7742 which is adjacent to Bartlett Park and the Newland House was displayed. Staff reported that they had met with Sub-Division Committee as the Commission had directed. That Committee had unanimously agreed that a secondary street and block wall should separate the tract from the park along the boundary from Adams to Yorktown Street. This will ensure that the houses will not face the park. The park

site under consideration is twenty-eight plus acres including the House itself, and future plans call for extensive landscaping and berming in order to maintain a level of environmental protection.

HUNTINGTON HARBOUR:

Also at the July meeting, staff displayed a tentative tract map of a proposed new development in Huntington Harbour. The map showed a half-acre beach on the island at the bridge entrance. A cul-de-sac allowed entry to the beach from the tract. Staff recommended that a better facility could be provided for those on the island without access to the water by enlarging the beach to a 1.5 acre beach-park concept. The Commission agreed and recommended to the Planning Director that the combined beach and park concept be adopted.

During the meeting of July 29, 1975, the Commission was addressed by Mr. Bill Duncan, Manager of Operations and Land Development for the Huntington Harbour Corporation. The question of the beach and park concept as passed by the Commission earlier this month was again brought to the attention of the Commission. Mr. Duncan explained that in order to comply with the directives of the Coastal Commission, the Huntington Harbour Corporation was required to eliminate the original cul-de-sac and provide approximately 4 acres of greenbelt. There will also be walkway around the north half of Trinidad Island, but there has not been a provision for a beach. The Planning staff suggested that several boat slips be eliminated to allow for a beach with approximately a four hundred foot sand frontage leading into the greenbelt park. With the commercial development planned for the peninsula across the channel, a complete recreational area including beach, park, and public parking would be developed. This plan, as presented, was approved by the Commission.

The question was addressed again at the August meeting. At this time, the Commission reviewed Tentative Tract Map #8636 which indicated a one acre beach/park on Trinidad Island adjacent to the bridge, a .5 acre park on the main channel and a connecting greenbelt. It was pointed out that the Director of Harbors and Beaches did not endorse the plan with beaches fronting each other on the side channel as he felt swimmers would cross the channel and be in the path of boaters. The Director favored a beach location at the bridge away from the prevailing boat traffic. It was also pointed out that in the revised plan, the public walkway along the northwest waterfront was recommended by the City Sub-Division Committee to be maintained by the Homeowners' Association and the proposed park on the main channel be maintained by the City and used for fishing, viewing the boating activity and enjoyment of a park atmosphere.

A suggestion was made that the bulkhead be extended out to the lines of the existing bulkheads to gain more park area and a better viewpoint. The Commission was then addressed by Mr. Wells and Mr. Gilbert from the Huntington Harbour Corporation, who indicated that the existing bulkhead will be pulled out further to accommodate two or three additional lots. The designated greenbelt will be mainly for pedestrian traffic rather than an official bike trail,

as bicycles may use the residential streets. They also indicated that they hope for construction to start shortly after the first of the year.

NEW PARK CONSTRUCTION:

Currently there are a number of parks which will be constructed as a package. These include Marina Community, Robinwood, Terry, Newland, Pleasant View and Hawes. During the July meeting, it was indicated that the City Council had asked the City Attorney to investigate the consequences of breaking the existing contract with Recreation Land Planners in that sufficient funds were unavailable to meet their payment schedule. The Director indicated that the Department has gone more than half-way in the preparation of schematics and working drawings of these parks and that funds would soon be forthcoming from sub-division activity to bolster the Park Acquisition and Development Fund. The Commission then recommended to the City Council that the City maintain its contract with Recreation Land Planners.

The Commission was presented with schematic designs for Marina Community Park at the second meeting in July. This schematic showed at least four tennis courts, handball courts, measuring 23' x 46' each and various other pieces of functional equipment. The Commission then reviewed the preliminary cost estimates as presented by Recreation Land Planners. A question regarding the existing concession building was raised. The accepted solution was that the Robinwood Little League should continue to use and maintain the concession stand rather than the City being responsible, however, the City would assume responsibility for the restrooms. The Commission then recommended the following actions: (1) Provide 4 tennis courts similar to Murdy or Edison Community Centers; (2) Redesign the handball courts to include at least six 23' x 46' courts utilizing "tilt-up" construction; (3) Include a group picnic shelter adjacent to a parking lot and the new snack bar; (4) Include a tot lot near the tennis courts and eliminate the enriched seating area; (5) Keep the active sports facilities requiring lighting in the south-west area; (6) Continue to plan for the lower elevation parking lot; (7) Plan for a future community center; (8) Retain the open play areas and ball diamonds as depicted.

At the meeting of September 10, a representative of Recreation Land Planners, Mr. Greg Nowell, presented the revised plan for Marina Community Park, showing those changes requested by the Recreation and Parks Commission. The parking area was enlarged to accommodate 60 automobiles, the backstops have been designed as the arch-type rather than the rectangular type, and the mounding will serve as a seating area on the west side of the diamond. The first phase of Marina Community Park would include site grading, the irrigation system, three ballfields with backstops and dugouts, a restroom building, four tennis courts and tilt-up handball courts. It was brought to the Commission's attention that Robinwood Little League had offered to pay up to fifty percent of the cost of the backstops. The Commission then accepted the revised plan for the Community Park.

The Director reported at the November meeting that the design

plans were displayed and presented to the City Council at their last meeting and were approved. Recreation Land Planners can now continue with their contract to complete the working drawings. The Director reported that the Park Acquisition and Development Fund balance was \$455,608.

PHASE III - HUNTINGTON CENTRAL PARK:

The Phase III Committee was appointed at the September meeting with the following individuals included as members: Mr. Tom Cooper, Mr. Joe Costa, Mrs. Betty Kennedy, Mr. Rudy Lozano, Mr. Charles Osterlund, Mr. Norm Worthy (staff), Mr. Tom Bushard (staff), Mrs. Vivian Borns (staff) and Mr. Lee Mossteller (ex officio).

At the October meeting the Director reported on the Central Park Redevelopment Agency meeting with Mr. Dick Harlow, Planning Director, Mr. Roger Slates, Planning Commission Chairman, Mr. Lee Mossteller and Mr. Jack Wallace of the Huntington Beach Company. Since the H.B. Company has expressed interest in forming a redevelopment agency, the purpose of this meeting was to determine the next step which might very well be a costly one. Prior to developing a formal assessment for the land in that area, Mr. Slates and Mr. Wallace indicated that they will examine the parcels in question and establish a market value.

Mr. Mossteller presented the recommendations which he had previously given to the Phase III Committee. These recommendations included:

1. The Director should contact the H.B. Company to get their response concerning the Redevelopment Project (accomplished as of this date).
2. An assembly should be made of those materials we have concerning a golf course, including the financial potential, and a comparative analysis should be made with an executive golf course.
3. Each committee member should give his suggestions concerning the make-up of a sports complex, financing and acreage.
4. The Director should provide each commissioner with a topographical map identifying property boundaries so that each commissioner may offer suggestions for a plan.
5. The committee should explore other recreational potentials with Mr. Taylor which may be a part of Phase III. These might include a train or a commercial adventure area.

During the meeting held on November 12, Commissioner Kennedy indicated that any future action by the committee would seem to hinge on the joint meeting between the Commission and the City Council slated for mid-December. The topics slated for discussion at that meeting include Phase III redevelopment and Mr. Taylor's proposed amendments to the Master Concessionaire's Lease for Huntington Central Park.

The Director referred to the problems experienced by Mr. Taylor at the adjourned meeting held on December 4, 1976. Specifically he referred to the meeting held with city officials on November 11th which was designed to clarify the concessionaire's rights in Central Park, review the concessionaire's reasons for requesting reduction of lease rentals, and to review the future of the H.C.P. master plan responsibility. Mr. Taylor addressed the Commission and stated that at the time he signed the lease agreement, he understood the lease was for the total park and not just the 170 acres currently developed. He further stated that he was requesting a reduction in the rental payment, the establishment of a moratorium of the area scheduled for acquisition and a definition of the area that he is required to maintain. Additionally, he requested an extension of the restaurant option to five years from the opening date of the park on June 15, 1974 rather than five years from the signing of the lease on December 4, 1972. Mr. Taylor also expressed the desire to be responsible for concessions in the total park and to prepare for the City a master plan proposal for the balance of Huntington Central Park's commercial development.

Mr. Taylor went on to indicate that his desire would be to have the existing lease clarified and amended. The original concept, as supported by the Urban Land Institute in 1965, was to proceed with a single concessionaire. However, it is the opinion of the City Attorney, that any land purchased after the signing of the lease is not included in the original lease agreement.

After a prolonged discussion, the Commission recommended to the City Administrator and the City Council that Mr. Prentice Taylor be provided release from the lease agreement by waiving the minimum yearly rental of \$10,000 for the first five years of operation or until the operations are expanded to offset current huge operating costs; reducing the percentage to the City on all items to 5% on receipts under \$150,000 for the first five years of operation; extending the restaurant option to five years from the opening of the Park; and that a provision be included for the Lessee accounting year ending October 31 to apply to lease provisions due to lack of promotion, high concessionaire investment and operating costs, low attendance, changing of the Park's boundaries and delays in developing a master plan. The Commission then went on record as reaffirming the original intent of the lease, that there would be a single master concessionaire for Huntington Central Park that would include all future rights to concessions related to all future properties now identified as Huntington Central Park. Finally, the Commission recommended to the City Administrator and City Council that a good faith effort be made to initiate a broad promotional plan for all of the H.C.P. facilities, and if staff cannot do it, the concessionaire providing an implementation plan to the Commission for approval.

During the meeting on January 14, a discussion was held concerning the tennis concept. The Director presented a brief explanation of the tennis concept to those commissioners who had not attended the committee meeting. The Director, the City Administrator and the concessionaire, Mr. Taylor, had met and discussed the concept of a tennis center. The City Administrator had indicated to

Mr. Taylor that this would be an agenda topic at the joint meeting between the Council and the Commission on January 26th.

Following the joint meeting with the Council, it was suggested, on February 11, that staff should review the financial feasibility of Mr. Taylor's projects as presented. The question revolved around the additional 5 acres needed to provide a developable piece of property in Phase III of the Central Park. A "real estate appraisal" of the 2.5 acres of encyclopedia lots and the 2.5 acre Hamilton parcel will be necessary before the financial feasibility of Mr. Taylor's proposal can be determined.

A Commissioner reported at the April meeting that Mr. Taylor had presented essentially the same program to the H.C.P. Phase III Committee as he had to the City Council regarding future expansion of his concessions at H.C.P. with concentration on a golf course, equestrian trails, restaurant and tennis complex. It was suggested that perhaps Mr. Taylor would prepare some additional data concerning his proposals prior to the next joint Council-Commission meeting. It was also requested that staff accept the responsibility to monitor Mr. Taylor's progress in order to ensure that the presentation to Council is "first class".

PARK PRIORITY:

At the September meeting the members of the Committee were appointed. They included Mr. Tom Cooper, Mr. Scott Flanagan, Mrs. Betty Kennedy, Mrs. Janey Koch, Mr. Charles Osterlund, Mr. Norm Worthy (staff), Mr. Tom Bushard (staff) and Mr. Lee Mossteller (ex officio). It was agreed that the Park Priority Committee would have to increase activity now that a cash flow schedule had been established and the possibility existed that the park site was not included in the one year moratorium area established in the Sunset Heights area.

When the Committee presented their October report, they indicated that Mr. Tom Cooper had been selected to chair the Committee for the remainder of the year. After prolonged discussion where it was noted that the moratorium would or would not cover the park site and that the acquisition cost would be approximately \$30,000 per acre, the Director recommended that we purchase the Sunset Heights land since there are no alternative sites available. A series of alternatives concerning the moratorium, purchase of lots with H.C.D. funds for reimbursement from Park Acquisition and Development Funds and outright purchase of selected lots were discussed. The Commission then requested the Planning Director to investigate further the ramifications of including or excluding this area from the moratorium area as well as exploring the alternatives concerning the possible purchase.

The Committee had developed a series of recommendations for Commission action at the November meeting. First, they recommended that the California Animal Control trailer not be used for a recreation program because of inadequate size and the current condition. Secondly, they recommended that the Commission recommend to the City Council that they accept certain Orange County surplus property parcels which are to be developed into greenbelt within two years and

maintained by the City. Finally, it was recommended that the request of the Chamber of Commerce to utilize the Newland House as a future Chamber office be denied, because of inadequate space to house the Chamber and allow the Historical Society to adequately display it. The Commission accepted the recommendations of the Committee in all cases although they did request additional information concerning the Newland House and Bartlett Park. Staff indicated that it would most likely cost between \$35,000 and \$40,000 to build adequate outdoor restrooms to serve both the House and Bartlett Park. The interior restrooms have been determined to be inadequate for public use as has the new experimental, portable restroom.

The final item discussed by Commission at the meeting referencing Park Priority dealt with the Faith Lutheran Park site. The specific question concerned the agreement between the Faith Lutheran Church and the Community Services Council for the use of four classroom spaces for a Federal Head Start Program. Staff indicated that this agreement would not affect the purchase agreement between the City and the Faith Lutheran Church. The Commission then moved to recommend to the City Administrator the initial \$10,000 payment to Faith Lutheran Church for the 2 acre park site be made from the Park Acquisition and Development Fund, contingent on City Council approval.

At the January meeting, the Old Town area was discussed and the Commission was made aware of the decisions of the Sub-Division Committee and they were made aware of the appraisals of the two alternative potential park sites. The Planning Director officially requested a specific appraiser be responsible for the work which was to be completed prior to the Commission meeting on February 11th. The Commission was also made aware of the appraisal of the H.B. Community Park site which is being completed by both the H.B. Company and the High School District.

At the June meeting, there was a discussion concerning the topics to be covered at the joint Council/Commission meeting which directly relate to park priority. Specifically, these items included the Old Town park site, Sunset Heights park site, Seabridge Park acquisition and the revision of the proposed capital budget from the Park Acquisition and Development Fund. With respect to Old Town, the sale price of \$242,000 for a two acre site zoned R-2 presented by Cal Trans was discussed. The Commissioners agreed that this was a topic which should be discussed by the members at a joint meeting. Similar problems of inflated land costs have been encountered in the Sunset Heights area which will affect the acquisition scheduled. In reviewing the Seabridge tract area, a Commissioner suggested that the Commission recommend to the City Council that the four most southern lots in the final tract #8948, adjacent to Seabridge Park be obtained as an addition to the park at an offered cost of \$42,700 per gross acre. The Commission approved the suggestion and further recommended that the revised Park Acquisition and Development Budget for 1976-77 be approved, an action which the Commission accepted.

C. COMMISSION ACTION

REVENUE SHARING GRANT:

Staff indicated at the July meeting that a hearing before the Social Services Revenue Sharing Advisory Committee was set for Saturday, July 12. A 20 minute presentation would be made by staff and Mr. Michael Rodgers, Chairman, Council on Aging, to include a question and answer period in an attempt to obtain funds for enlarging the Senior Recreation Center and developing additional programs.

At the meeting in August, staff reported that the presentation to the Social Services Revenue Sharing Advisory Committee had been made with a revised grant request for \$87,000. The Committee had recommended that \$71,480 be granted to Huntington Beach beginning on September 1, 1975 for Senior Citizens' Programs. Following this announcement, the amount of the Seniors' Grant was reduced to \$66,500 with an implementation date of November 1. Staff was currently working on the establishment of job descriptions for the 12 people that are to be hired, and negotiating for the new position of staff coordinator.

At the November meeting, it was reported that the position of Outreach Coordinator was advertised and out of five interviews a final selection was made. There have been several applicants for the positions of Outreach Assistants and the program will most likely become operational shortly after the beginning of the year. Staff had also contacted the Personnel Director of St. Joseph's Hospital in Orange requesting the initiation of preliminary discussions concerning the establishment of supplementary transportation service within the City to provide health care transportation care and low-priority non-health related transportation to handicapped and temporarily incapacitated individuals. The system would be operated on a lease basis funded by Revenue Sharing.

By the June meeting the program had approximately 1,500 clients involved in the various services including nutrition, contact and visitation, information and referral, the newspaper, and the transportation service. The second year grant application had been prepared and submitted to the Revenue Sharing Office with a significant increase in the level of funding from the City. If approved, this will allow the City to operate this grant for an additional eleven months ending on July 31, 1977.

HOUSING AND COMMUNITY DEVELOPMENT FUNDS:

Staff reported at the July meeting that the approval of \$100,000 of H.C.D. funds had been split between Oak View and the Old Town park site. The joint powers park site has already been established at Oak View and a modular pre-fabricated building is being considered to replace the trailer. Several construction companies are being contacted for design and price information.

Members of the Planning Department staff presented the Oak View and Old Town proposals to the Commission on November 12. The Old Town project consisted of applying \$50,000 toward the physical improvement of the two-acre park site located at the northwest corner

of Florida and Utica Streets. Intended to be used as a neighborhood recreational activity area, the project includes the following: Improvement of the softball fields, improvement of the playground equipment area; provisions for a picnic area; construction of woodwall handball courts; construction of a basketball court and miscellaneous landscaping and chain link fencing. The Oak View Project consists of providing a 3,000 square foot trailer unit structure to be located on the existing Oak View Elementary School site property. The proposed structure is intended to be used as a community service center that will provide a wide range of recreational and social-human services for both youth and adult needs. The proposal includes provisions to partially furnish the facility and landscape the grounds. The Commission accepted the proposal and further recommended to the City Council that they accept the proposal for development of these two facilities.

At the December meeting, a Commissioner asked if the Commission should take some action regarding the development of a recreational facility (swim complex) at the Ocean View High School? There is a need for this type of a facility in the area and once the school construction has been completed, it may be too late to build the pool facility. Although \$105,000 has been allocated to date from H.D.C. funds to provide swimming facilities for the handicapped at Ocean View High School, it will require an additional \$500,000 to \$600,000 in order to build a 50 meter swim complex. It was moved that the Commission recommend that a substantial amount of money be requested from the 1976 H.C.D. Fund allocations to go toward the construction of a swim complex for the handicapped and general public and by the H.B. Union High School District. The motion carried unanimously.

The 1976 H.C.D. application prepared by staff was presented to the Commission at the February meeting. The two projects for the Senior Citizen Community prompted a question by the Commission. It was explained that the first request for \$96,389 was for the up-grading of the recreational facilities and available parking area at the 17th and Orange facility while the second was for \$10,000, a general estimate, to refurbish and equip the gymnastics room at the City Gym and Pool for primary use by the senior citizens and handicapped. These two projects are geared more toward the senior citizens, while the other (community swim pool) is geared to the handicapped as well as the senior citizens. It was pointed out that the people of Huntington Beach will determine the projects that they desire and prioritize them through the Citizens' Advisory Committee designed to perform this function. Specifically regarding the 50 meter pool, the staff suggested that we go 50/50 on the construction price with the H.B.U.H.S. District which would reduce the 1976 allocation to \$220,000 from the \$300,000 originally requested. The Commission voted to forward this recommendation to the Citizens' Advisory Committee without making an attempt to prioritize.

The subject was again discussed at the March meeting. The Commission was advised of the consensus decision of both the Planning Commission and the Executive Management Team prior to the action of the City Council on March 29th. Staff recommended that the Commis-

sion might wish to provide a supportive statement to the City Council prior to the March 29th meeting. It was also noted that the pool facility for a handicapped and community swim complex was listed in second priority for \$220,000. If this additional \$220,000 is approved by the City Council, a regular size pool could be constructed at Ocean View High School; but if only the prior \$105,000 is made available, a pool for the handicapped only would be planned for the Wintersburg High School. A Commissioner stated that the High School District Trustees had met and voted 4-1 in favor of the District providing the land, the upkeep and maintenance of the pool, parking facilities, and to enter into a joint powers agreement with the City for pool operation. Staff asked the Commissioner if the School Board would be willing to construct the pool in phases permitting the architect to design the ultimate 50 meter by 25 yard size? The Commissioner responded that he had requested such a design, but had not yet received final confirmation of the request.

During the discussion which followed, it was expressed that the joint powers agreement between the City and the School District should allow access to the pool by the public during regular school hours on a scheduled basis. It was further brought out that it will cost the High School District approximately \$25,000 per year to maintain the pool. They will supervise the use of the pool under their program and the City will supervise the pool when the public is utilizing it. Staff suggested that scheduling one school period for the public and the handicapped each school day might well solve the problem, however, a specially qualified instructor would be required.

BUDGET - 1976-1977:

Staff reported that the 1975-76 Budget has not been finalized since most of the employee organizations had not concluded their annual agreement for salary and fringe benefits with the City Council. The City Council did require a \$77,000 budget reduction from the Department. The Recreation Division reduced their budget request by \$54,232, with the largest single reduction being made in the after-school playground program. The Parks Division reduced their budget by \$22,768 with the largest reduction being made in the Capital, equipment replacement category.

Staff presented the proposed Park Acquisition and Development budget for the coming fiscal year, bringing to the Commission's attention that the projected revenue figures are based on a continuation of the prevailing building trends in the City. Further sources of funding included reimbursement from the State on the Sully-Miller purchase and a possible \$110,000 received as a result of the passage of Senate Bill #174 (Roberti). The uses of funds for the coming fiscal year was also presented, less encumbered amount for projects already established during the current period. It was pointed out that the expenditure of funds would be sufficient to maintain our published acquisition and development schedule.

Also at the April meeting, staff presented the Department operational budget request for fiscal year 1976-77 of \$1,664,993. It was pointed out that the total Department budget after hearings with the City Administrator and staff was set at \$1,496,002. This figure was

established using a tax rate or \$.19045 times total assessed valuation for the City of \$619,253,086 and adding the Department's revenues of \$356,900. In order to meet this budget level, the Department will be required to reduce the level of services by eliminating the playground program (\$132,224), eliminating the Nature Center (\$17,609) and reducing Parks Capital (\$19,158). Staff further indicated that the City Administrator was attempting to balance the City's budget by holding departments to their Charter limitation. It was further indicated that the City was operating at a very low cost factor in both the Recreation and Parks Divisions, and restricting the Department to the Charter limitation will significantly lower our level of services to the City. It is also possible that the Administrator's hard line budget, which does not provide for employee salary increases will be adopted on June 14. This possibility would prevent programs from being re-established if additional funds are available, since additional funds would most likely be used for employee salary adjustments.

Following prolonged discussion, it was moved that the Recreation and Parks Commission go on record as strongly supporting staff recommendations to maintain the current level of service indicated in the budget request, as well as re-instating the playground program to the service level of 34 locations, both in the summer and the after-school periods. This position was taken with a full realization of the City's financial status and indicates a desire to have reduced or eliminated programs re-established with the highest possible priority when additional revenue becomes available.

APPENDIX "A"

SURVEY DATA INFORMATION



CITY OF HUNTINGTON BEACH

INTER-DEPARTMENT COMMUNICATION

To City Council

From Norman L. Worthy, Director
Recreation, Parks and Human
Services

Subject FY 1977 BUDGET

Date June 3, 1976

We have prepared a budget presentation which will be delivered in four sections. Initially, we will present a line item discussion which summarizes the information presented on pages 143-168 of the preliminary budget document prepared by the City Administrator. A short discussion of the current service levels in Huntington Beach compared to other cities in California will then be presented. The Department Staff will then speak concerning problem areas which they have perceived in their particular areas of responsibility. Finally, we will present a discussion of those programs which we ask for your consideration as possible items to be re-instituted in the FY 1977 Budget.

Respectfully submitted,

Norman L. Worthy, Director
Recreation, Parks and Human Services

NLW:SDF:ac

Exhibits:

1. Line Item Budget
- 2.-4. Survey Data Results (California Parks & Recreation Society)
5. Survey Data Results (Recreation, Parks & Human Services
Department)
6. Budget Computation - Surplus
7. Possible Utilization of Surplus

PARKS MAINTENANCE SURVEY

<u>CITY</u>	<u>ACRES PER EMPLOYEE</u>	<u>OPERATING COSTS PER ACRE</u>	<u>TOTAL BUDGET PER ACRE</u>
Alameda	3.0 ac	\$ 860	\$ 5,084 ac
Anaheim	6.19 ac	1,726	7,229 ac
Buena Park	9.19 ac	542	1,648 ac
Carson	3.0 ac	1,761	4,589 ac
Costa Mesa	2.98 ac	3,665	6,474 ac
Chula Vista	5.35 ac	548	1,596 ac
El Cajon	3.8 ac	1,157	3,813 ac
El Monte	3.33 ac	1,060	4,422 ac
Fountain Valley	5.38 ac	1,157	3,785 ac
Fullerton	8.12 ac	647	4,692 ac
Garden Grove	3.43 ac	1,811	5,118 ac
Glendale	3.26 ac	1,177	5,196 ac
Hawthorne	2.08 ac	1,366	7,134 ac
Huntington Beach	9.02 ac	356	1,619 ac
Lakewood	5.12 ac	1,570	3,717 ac
Mountain View	4.85 ac	975	3,574 ac
Newport Beach	3.90 ac	672	3,787 ac
Oakland	11.52 ac	313	1,296 ac
Oceanside	5.60 ac	813	2,254 ac
Ontario	11.67 ac	834	2,008 ac
Orange	4.12 ac	1,200	5,113 ac
Oxnard	3.75 ac	1,903	5,015 ac
Pomona	2.94 ac	2,140	5,183 ac
Redwood City	6.72 ac	1,652	4,921 ac
Riverside	6.10 ac	952	2,774 ac
San Diego	25.08 ac	2,422	757 ac
San Leandro	3.23 ac	1,329	4,357 ac
San Jose	17.27 ac	480	1,687 ac
Santa Ana	3.17 ac	1,695	4,732 ac
Santa Clara	3.07 ac	3,114	9,948 ac
Santa Monica	2.23 ac	2,035	9,577 ac
Santa Rosa	38.00 ac	667	1,884 ac
Sacramento	3.86 ac	588	3,486 ac
Stockton	15.13 ac	695	2,414 ac
Torrance	5.57 ac	620	2,792 ac
West Covina	4.67 ac	1,060	4,538 ac
AVERAGE.....	7.55 ac.....	\$ 1,355.....	\$ 4,036 ac
HUNTINGTON BEACH....	9.02 ac.....	\$ 356.....	\$ 1,800 ac

SURVEY DATA (CPRS)

RECAPITULATION

Recreation - Budget

		<u>PER CAPITA</u>	
Average, Cities below 100,000 pop.	= \$	6.67	
Average, Cities above 100,000 pop.	= \$	7.19	
<u>Huntington Beach</u>	= \$	<u>4.95</u>	<u>w/CETA \$ 5.12</u>

Parks, Personnel, Operating, Capital Budget

Average, Cities below 100,000 pop.	= \$	12.38	
Average, Cities above 100,000 pop.	= \$	10.58	
<u>Huntington Beach</u>	= \$	<u>4.05</u>	<u>w/CETA \$ 4.69</u>

Total Recreation & Parks Budget Less Parks Capital & "Other"

Average, Cities below 100,000 pop.	= \$	17.58	
Average, Cities above 100,000 pop.	= \$	18.80	
<u>Huntington Beach</u>	= \$	<u>9.92</u>	<u>w/CETA \$ 10.72</u>

SURVEY DATA (CPRS)
TOTAL BUDGET/PER CAPITA
(Population Below 100,000)

	GROSS	NET	POP.	PER CAPITA
Bakersfield	\$ 900,000	900,000	80,000	\$ 11.25
Buena Park	1,209,400	1,209,400	63,200	19.13
Burbank	2,971,362	2,891,362	88,000	32.85
Carson	1,726,402	1,685,757	84,000	20.06
Chula Vista	1,462,700	1,153,700	73,500	15.69
Compton	769,260	764,730	72,000	10.62
El Cajon	635,222	631,009	62,000	10.17
El Monte	606,182	605,377	70,000	8.64
Fountain Valley	828,803	665,024	54,000	12.31
Fullerton	2,815,851	1,571,346	93,000	16.89
Hawthorne	924,483	924,483	55,000	16.80
Inglewood	2,663,511	2,169,111	90,000	24.10
Lakewood	2,277,413	1,123,370	84,000	13.37
Modesto	4,456,825	1,669,416	88,000	18.97
Mountain View	1,313,000	1,288,000	60,000	21.46
Newport Beach	1,299,005	1,006,410	62,000	16.23
Ontario	923,158	875,795	65,000	13.47
Orange	1,557,078	1,536,008	89,000	17.25
Pomona	1,697,024	1,668,052	86,000	19.39
Redwood City	1,511,900	1,427,600	59,000	24.19
Salinas	2,663,769	1,713,455	70,000	24.47
San Leandro	1,928,076	1,129,437	70,300	16.06
San Mateo	2,225,059	1,882,485	89,000	21.15

TOTALS.....23 Programs \$ 404.52

AVERAGE..... \$ 17.58

Huntington Beach.....\$ 10.72
(w/CETA)

SURVEY DATA (CPRS)
TOTAL BUDGET/PER CAPITA
(Population Above 100,000)
RECREATION & PARKS BUDGET LESS PARKS CAPITAL & "OTHER"

	GROSS	NET	POP.	PER CAPITA
Anaheim	\$ 3,952,076	\$ 2,761,993	186,000	\$ 14.85
Berkeley	2,965,000	2,165,000	110,000	19.68
Concord	2,668,398	2,515,898	100,000	25.15
Fremont	1,509,000	1,399,000	120,000	11.65
Garden Grove	1,467,179	1,447,179	120,000	12.05
Glendale	1,736,091	1,694,093	137,000	12.36
Huntington Beach	2,781,368	1,518,618	153,000	9.92
Long Beach	9,495,251	9,459,076	339,600	27.85
Los Angeles	30,914,725	---	2,700,000	11.45
Oakland	6,269,001	6,179,001	361,561	17.08
Pasadena	3,637,520	3,106,520	115,000	27.01
Riverside	3,850,000	3,750,000	160,000	23.43
Sacramento	9,662,722	7,997,234	273,200	29.27
San Bernardino	1,885,698	---	107,000	17.62
San Diego	19,470,953	14,551,753	770,344	18.88
San Jose	18,026,000	7,475,000	500,000	14.95
Stockton	3,203,350	3,183,300	120,000	26.52

TOTALS.....17 Programs \$ 319.72

AVERAGE..... \$ 18.80

Huntington Beach	2,903,645	1,640,895	153,000	\$ 10.72
<u>(w/CETA)</u>				

SURVEY DATA (CPRS)
TOTAL RECREATION COSTS PER CAPITA
 (Population Below 100,000)

	<u>RECREATION BUDGET</u>	<u>POPULATION</u>	<u>PER CAPITA COST</u>
Alameda	\$ 523,465	75,000	\$ 6.97
Alhambra	187,270	67,000	2.79
Bakersfield	400,000	80,000	5.00
Buena Park	561,800	63,200	8.89
Burbank	1,013,066	88,000	11.51
Carson	764,047	84,000	9.09
Chula Vista	477,900	73,500	6.50
Compton	433,586	72,000	6.02
El Cajon	283,835	62,000	4.57
El Monte	269,889	70,000	3.85
Fountain Valley	261,660	54,000	4.85
Fullerton	470,177	93,000	5.05
Hawthorne	359,300	55,000	6.53
Inglewood	746,563	90,000	8.29
Lakewood	653,968	84,000	7.78
Modesto	350,467	88,000	3.98
Mountain View	438,000	60,000	7.30
Newport Beach	264,950	62,000	4.27
Ontario	314,795	65,000	4.84
Orange	744,175	89,000	8.36
Pomona	522,982	86,000	6.08
Redlands	180,200	50,000	3.60
Redwood City	418,000	59,000	7.08
Salinas	521,776	70,000	7.45
San Leandro	459,371	70,300	6.53
San Mateo	944,908	89,000	10.61
Santa Monica	538,361	92,400	5.82
Santa Rosa	457,858	65,000	7.04
South Gate	170,795	59,000	2.89
Walnut Creek	997,795	50,000	19.95
Westminster	242,362	70,000	3.46

TOTALS 31 programs \$ 206.95

AVERAGE..... \$ 6.67

Huntington Beach.....\$ 5.12
(w/CETA)

SURVEY DATA (CPRS)
TOTAL RECREATION COSTS PER CAPITA
 (Population Above 100,000)

	<u>RECREATION BUDGET</u>	<u>POPULATION</u>	<u>PER CAPITA COST</u>
Anaheim	\$ 1,118,792	186,000	\$ 6.01
Concord	1,381,634	100,000	13.80
Fremont	790,000	120,000	6.58
Garden Grove	662,300	120,000	5.51
Glendale	582,290	137,000	4.25
Huntington Beach	758,312	153,000	4.95
Oakland	2,159,929	361,561	5.97
Pasadena	438,000	115,000	3.80
Sacramento	1,723,518	273,200	6.30
San Bernardino	551,522	107,000	5.15
San Diego	7,146,266	770,344	9.27
Stockton	1,775,754	120,000	14.80

TOTALS.....12 programs \$86.39

AVERAGE..... \$ 7.19

<u>Huntington Beach</u>	<u>\$ 783,437</u>	<u>153,000</u>	<u>\$ 5.12</u>
<u>(w/CETA)</u>			

SURVEY DATA (CPRS)

MAINTENANCE COSTS PER CAPITA
(Population below 100,000)

<u>CITY</u>	<u>PARKS OPERATION & CAPITAL</u>	<u>POPULATION</u>	<u>PER CAPITA</u>
Alameda	\$.897,000	75,000	\$ 11.96
Alhambra	247,300	67,000	3.69
Buena Park	647,600	63,200	10.24
Burbank	1,958,296	88,000	22.25
Carson	873,113	84,000	10.39
Chula Vista	684,140	73,500	9.30
Compton	318,470	72,000	4.42
Costa Mesa	745,505	79,000	9.43
El Cajon	307,828	62,000	4.96
El Monte	262,283	70,000	3.74
Fountain Valley	418,750	54,000	7.75
Fullerton	2,101,843	93,000	22.60
Hawthorne	565,183	55,000	10.27
Lakewood	1,124,158	84,000	13.38
Modesto	1,309,502	88,000	14.88
Mountain View	875,000	60,000	14.58
Newport Beach	898,585	62,000	14.50
Oceanside	816,055	55,000	14.83
Ontario	608,363	65,000	9.36
Orange	722,903	89,000	8.12
Oxnard	693,103	85,000	8.15
Pomona	1,174,042	86,000	13.65
Redwood City	797,100	59,000	13.51
Richmond	804,658	80,000	10.05
Salinas	1,483,005	70,000	21.18
San Leandro	1,468,705	70,300	20.89
San Mateo	1,030,506	89,000	11.57
Santa Barbara	1,548,964	74,000	20.93
Santa Clara	1,657,663	91,000	18.21
Santa Monica	1,284,024	92,400	13.89
Santa Rosa	1,103,115	65,000	16.97
South Gate	281,935	59,000	4.77
Walnut Creek	926,645	50,000	18.53
West Covina	616,022	76,000	8.10

TOTALS.....34 Programs \$ 421.05

AVERAGE.....\$ 12.38

SURVEY DATA (CPRS)MAINTENANCE COSTS PER CAPITA
(Population above 100,000)

<u>CITY</u>	<u>PARKS OPERATION & CAPITAL</u>	<u>POPULATION</u>	<u>PER CAPITA</u>
Anaheim	\$ 1,439,505	186,000	\$ 7.73
Concord	1,286,764	100,000	12.86
Fremont	719,000	120,000	5.99
Garden Grove	824,800	120,000	6.87
Glendale	1,099,052	137,000	8.02
Huntington Beach	620,438	153,000	4.05
Oakland	3,017,959	361,561	8.34
Pasadena	3,015,520	115,000	26.22
Riverside	1,600,000	160,000	10.00
Sacramento	6,280,202	273,200	22.98
San Bernardino	1,081,457	107,000	10.10
San Diego	6,696,508	770,734	8.69
San Jose	3,767,000	500,000	7.53
Stockton	1,427,596	120,000	11.90
Torrance	1,038,495	140,000	7.42

TOTALS 15 Programs \$ 158.70

AVERAGE.....\$ 10.58

<u>Huntington Beach</u>	<u>717,590</u>	<u>153,000</u>	<u>4.69</u>
<u>(W/CETA)</u>			



CITY OF HUNTINGTON BEACH

INTER-DEPARTMENT COMMUNICATION

To Mayor Harriett Wieder

From Norm Worthy, Director
Recreation, Parks and Human
Services

Subject PARK BY PARK COST SURVEY

Date September 21, 1976

The following list shows a park by park maintenance cost breakdown which includes personnel (both full-time and CETA), operating, and a burden figure which encompasses administration, shop maintenance, irrigation and capital replacement.

<u>SOUTH PARKS</u>	<u>ACREAGE</u>	<u>MAINTENANCE COST</u>
Arevalos	3.0	\$ 5,610
Burke	2.5	4,675
Bushard	2.5	4,675
City Gym & Pool	0.5	918
Eader	2.5	4,675
Edison	40.0	74,800
Farquhar	3.0	5,610
Gisler	11.0	20,570
Lake	5.0	9,350
Lambert	3.5	6,545
LeBard	5.0	9,350
MoTown (Old Town)	2.0	3,740
Perry	2.0	3,740
Recreation Center	2.0	3,740
Seabridge	3.5	6,545
Sowers	2.5	4,675
Talbert	5.5	10,285
Wardlow	2.5	4,675
	<u>98.5</u>	<u>\$ 184,178</u>

AVERAGE COST.....\$ 1,870/ac

<u>NORTH PARKS</u>		
Wellington	.5	2,442
Chris Carr	11.0	28,682
Circle View	2.0	4,884
Clegg Stacey	3.0	7,326
College View	3.0	7,326
Davenport	1.0	2,442
Glen View	3.0	7,326
Golden View	2.5	6,105
Greer	11.0	26,862
Harbor View	3.5	8,547
Haven View	3.0	7,326
Hope View	3.0	7,326
Irby	11.0	26,862
Lake View	3.0	7,326
Lark View	3.0	7,326

Park by Park Cost Survey
September 21, 1976

<u>NORTH PARKS (Cont.)</u>	<u>ACREAGE</u>	<u>MAINTENANCE COST</u>
Marine View	3.0	7,326
Murdy	15.0	36,630
Oak View	2.5	6,105
Schroeder	2.5	6,105
Springdale	2.0	4,884
Sun View	2.5	6,105
	<u>91.0</u>	<u>\$ 225,263</u>
AVERAGE COST.....\$ 2,475/ac		

<u>BEACH AND PUBLIC WORKS</u>		
Central Library	4.0	10,860
Main Street Strip	2.1	5,701
Old City Yard	0.3	815
Golden West Strip	1.0	2,715
Civic Center (New)	12.0	32,580
Civic Center (Old)	2.8	7,602
Water Warehouse	0.2	595
Heliport	1.0	2,715
Library Annex	0.5	1,357
Peck Reservoir	1.0	2,715
Pump Station #5	0.5	1,357
Beach Front	6.4	17,376
	<u>31.8</u>	<u>\$ 86,388</u>
AVERAGE COST.....\$ 2,717/ac		

<u>CENTRAL PARK</u>	167.0	286,233
AVERAGE COST.....\$ 1,714/ac		

<u>GRAND TOTAL.....</u>	<u>388.3.....</u>	<u>\$ 782,064</u>
AVERAGE COST.....\$ 2,014/ac		

METHODOLOGY

This report was compiled utilizing staff assistance from Gene Helmsworth from the City Administrator's office and Mike Clary assisted by Greg White from the Park Maintenance Division. The procedure utilized was to divide the area into working divisions: South, North, Central Park and Beach/Median. A personnel cost per acre based on 1975-76 salary and benefit schedules, an operating cost and a net figure per park were then computed. Following this a further burden figure was developed utilizing the additional costs associated with administrative personnel, operating costs attributable to the entire park maintenance program and capital costs. As shown on the attached worksheets, this figure totaled \$612 per acre. The final park cost was computed by adding the net figure with the burden cost computed to the total acreage of the park.

CONCLUSION

It is our intent to provide you with the park by park cost as requested, however, we did not prepare an analysis of the data. Our survey data which was previously distributed to the City Council shows that most cities are expending a greater amount to maintain fewer acres than Huntington Beach and this fact

Park by Park Cost Survey
September 21, 1976

remains constant with the new data as prepared. It should also be noted that the Parks Maintenance crew spends approximately 1,000 hours per year in such activities as the parade, city festival and general city duties which is absorbed into the costs attributed to Park Maintenance.

A handwritten signature in cursive script, reading "Norm Worthy". The signature is written in dark ink and is positioned above a horizontal line.

Norm Worthy, Director
Recreation, Parks & Human Services

NW:SDF:ac
Attachment

cc: F. G. Belsito
Erich Matthews
Tom Bushard
Duane Jenkins
Mike Clary

ECLIPSE PARKS	PERSONNEL OPERATING		NET	ECLIPSE		TOTAL
	C ³ , 6234/AC	C: 6234		C=612/AC	C=612/AC	
AREVALOS	3. AC	3072	702	2774	1836	5610
BURKE	2.5 AC	2560	585	3145	1530	4675
BUSHNAR	2.5 AC	2560	585	3145	1530	4675
CITY GYM; POOL	0.5 AC	512	117	612	306	918
EADER	2.5 AC	2560	585	3145	1530	4675
EDISON	40.0 AC	40960	9360	50320	24480	74800
FARQUHAR	3.0 AC	3072	702	3774	1836	5610
GISLAR	11.0 AC	11264	2574	13838	6782	20570
LAKE	5.0 AC	5120	1170	6290	3060	9350
LAMBERT	3.5 AC	3584	819	4403	2142	6545
LE BOND	5.0 AC	5120	1170	6290	3060	9350
MOTOWN	2.0 AC	2048	468	2516	1224	3740
PERCY	2.0 AC	2048	468	2516	1224	3740
REC. CENTER	2.0 AC	2048	468	2516	1224	3740
SEA BEACH	3.5 AC	3584	819	4403	2142	6545
SQUIRES	2.5 AC	2560	585	3145	1530	4675
TALBERT	5.5 AC	5632	1287	6919	3366	10285
WARDLOW	2.5 AC	2560	585	3145	1530	4675
	98.5 AC				18418	18418

1269/ACRE

NORTH PARKS		C=1770/AC	C=360/AC			
BORAL	1.0 AC	1770	360	1830	612	2442
CHRIS CASE	11.0 AC	16170	3960	20130	6732	26862
CIRCLE VIEW	2.0 AC	2940	720	3660	1224	4884
CLEGG STACY	3.0 AC	4410	1080	5490	1836	7326
COLEMAN VIEW	3.0 AC	4410	1080	5490	1836	7326
DANIEL FEET	1.0 AC	1770	360	1830	612	2442
SEA VIEW	3.0 AC	4410	1080	5490	1836	7326
GREEN VIEW	2.5 AC	2675	900	4575	1530	6105
WICK	11.0 AC	16170	3960	20130	6732	26862
HARBOR VIEW	3.5 AC	5145	1260	6405	2142	8547
HOME VIEW	3.0 AC	4410	1080	5490	1836	7326
HOME VIEW	3.0 AC	4410	1080	5490	1836	7326
LEON	11.0 AC	16170	3960	20130	6732	26862
LAKE VIEW	3.0 AC	4410	1080	5490	1836	7326
LAKE VIEW	3.0 AC	4410	1080	5490	1836	7326
MINING VIEW	3.0 AC	4410	1080	5490	1836	7326
MURPHY	15.0 AC	22050	5400	27450	9180	36630
ONE VIEW	2.5 AC	2675	900	4575	1530	6105
SANDHILL	2.5 AC	2675	900	4575	1530	6105
SANDHILL	2.0 AC	2940	720	3660	1224	4884
SEA VIEW	2.5 AC	2675	900	4575	1530	6105
	11.5 AC					

1269/ACRE

PERSONNEL (SOUTH)		- (BEFORE MEA ADJ)	
SALARY		BENEFITS	
BANUELAS	12036	2082	
CARLIS	12032	2082	
HIGAN	13419	2270	
PERKINS	12311	3539	
FLOOD (SOUTH)	9514	1906	
CEEDA (1/2)	6709	1530	
BAKER (2/3)	8601	1521	
BEQUINN (C)	9510	1761	
	84182	16678	100860

$$\frac{100860}{99.5} = 1023.95$$

$$\text{OPERATING} \quad \frac{23016}{99.5} = 233.66$$

PERSONNEL - (NORTH)		BEFORE MEA ADJ.	
SALARY		BENEFITS	
BISHOP	11897	2064	
GUTHRIE	12667	3041	
HENDERSON	9570	1741	
HILL	12358	2742	
TORRE	12015	2080	
WHITE	14527	4167	
CAMPBELL C.	9501	1739	
EAGAN (C)	9523	1742	
PAULMONT	9150	1680	
ELMS	10486	1874	
	111704	22877	134581

$$\frac{134581}{91.5} = 1470$$

$$\text{OPERATING} \quad \frac{32971}{91.5} = 360$$

PER - HAS: PUBLIC WORKS

ACRES	PERSONAL - OPERATING	NET	EXPENSES	TOTAL
	C = 1944/A; C = 162/A			
CENTRAL LIBRARY	4.0 AC 7764	648	8412	2048
MAIN ST. ST	2.1 AC 4076	340	4416	1235
OLD CITY VILL	0.3 AC 582	49	631	184
GOLDEN WEST ST	1.0 AC 1941	162	2103	612
CIVIC CENTER NEW	12.0 AC 23292	1944	25236	7344
CIVIC CENTER (OLD)	2.8 AC 5435	453	5888	1714
WATER PLANT HOUSE	0.2 AC 388	32	420	125
HELIPORT	1.0 AC 1941	162	2103	612
LIBRARY ANNEX	0.5 AC 970	81	1051	306
PEACE RESERVIR	1.0 AC 1941	162	2103	612
PUMP STATION #5	0.5 AC 970	81	1051	306
BEACH FRONT	6.4 AC 12422	1037	13459	3917
	32.3 AC			17376
				154798

\$4792/ACRE

PERSONNEL (BEFORE MCA ADJUSTMENT)

	SALARY	BENEFITS
BAKER 1/4	2867	507
CEEDA 1/2	6709	1530
LOJON	9635	1757
TURNER	11,178	2007
RAMIREZ	12720	2176
JOHNSON	9829	1758
	52938	9760 = 62.4%
	62,698	
	32.3	= 1941/AC

OPERATING:

5229
32.3 = 161.82 AC

CENTRAL PARK	175	C = 745/AC \$129998	C = 280/AC 49125	179123	107100	256223	\$1625/ACRE
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PERSONNEL - GENERAL (BEFORE MCA ADJ.)

	SALARY	BENEFITS
FEDORINA	14827	2430
MORRIMAN	10328	1861
JONES	13209	2242
MILLER	11519	2012
ROCKEFELLER	10309	1903
WRIGHT	12082	2019
FARBER (C)	4527	1743
JEWELL (C)	9510	1741
KIMBARK (C)	9514	1741
SLOAN (C)	9510	1741
	110,885	18,483 = 129998

129,998
175 = 742

OPERATING = $\frac{\$19,125}{175} = 280$

BURDEN: PERSONNEL ADMINISTRATION = \$400.00 (CONST) OPERATING = 124 (CONSTANT)

BURDEN	
PERSONNEL	400/AC
OPERATING	124/AC
CAPITAL	48/AC
	612/AC

	SALARY	BENEFITS
BURNETT	12238	2578
CLARY	16458	3553
DOUGHERTY	13419	2270
JENKINS	21682	4550
STICE	11028	1237
MACPHERSON (C)	9150	1650
WATKINS	10730	2484
DALL	13419	3798
PONDINGTON	10986	2355
SELTZER	12871	2147
LOPES	9812	1751

SUPERVISION	17141
IRREGATION	14180
SHOP	17800
	46121
	367.2 1236

CAPITAL = $\frac{18923}{247.2} = 47.62 = 47.62 \text{ (CONSTANT)}$

145791 24223 174,524
247.2 = 400 - C

U.C. BERKELEY LIBRARIES



C123331660

INSTITUTE OF GOVERNMENTAL STUDIES LIBRARY
109 PHILOSOPHY HALL
UNIVERSITY OF CALIFORNIA
BERKELEY, CA 94720

